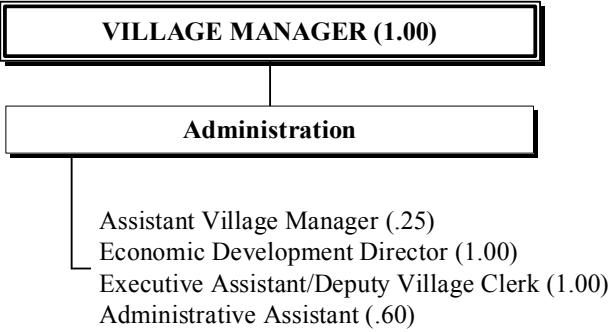


**ORGANIZATIONAL AND PERSONNEL CHART
OFFICE OF THE VILLAGE MANAGER**



Total Employees: 3.85

OFFICE OF THE VILLAGE MANAGER

Mission of Department	The Village Manager is the Chief Administrative Officer of the Village and is responsible for overseeing the daily operations of the Village. It is the responsibility of the Village Manager, through his staff, to effectively implement policies and directions initiated by the Corporate Authorities. The Office of the Village Manager is also responsible for the coordination and administration of the economic development function.
Strategic Objectives	<ul style="list-style-type: none">➤ Provide administrative direction to the Village's five operating departments – Administrative Services, Building and Planning, Fire/EMS, Police, and Public Works.➤ Foster and maintain effective relationships with the Corporate Authorities and other local, regional, state, and federal public agencies.➤ Enhance communications with residents and members of the business community.➤ Effective, efficient and timely implementation of policies and directions initiated by the Corporate Authorities.➤ Effectuate opportunities for development of sites within the special planning areas

General Information and Services Provided

The management responsibility for this Office rests with the Village Manager who is appointed by the Board of Trustees to serve as the Chief Administrative Officer for the Village. In the 2003 – 2004 Biennial budget the economic development function has also been incorporated into this program area. As Chief Administrative Officer, the Village Manager oversees and coordinates all services provided by the Village and ensures the enforcement of all Village ordinances and regulations.

The Village Manager is responsible for the appointment, removal, and discipline of all Department Heads and Village employees with the exception of those positions who by statute, fall under the jurisdiction of the Fire and Police Commission. The Village Manager is also responsible for establishing and enforcing the internal policies and procedures that ensure effective and efficient operations within Departments. In addition, the Village Manager is ultimately accountable for the finances of the Village and therefore oversees the budgeting and purchasing processes. With the realignment of functions in the 2003 – 2004 Biennial Budget, the Office of the Village Manager is directly responsible for the economic development function. The Office of the Village Manager consists of only one Division, Administration.

Accomplishments in 2001 and 2002

- Provided the leadership direction necessary to ensure the successful implementation of a number of significant projects in 2001 and 2002 including the Downtown Streetscape, the Water Filtration (iron removal) Facility, Route 14 Beautification, and the Train Station Renovation.
- Coordinated downtown renovation efforts resulting in the successful negotiation of a redevelopment agreement with the Developers of the proposed Cook Street Plaza Project, the successful purchase of the ADCO site within Redevelopment Area #1, and the implementation of Business Assistance Initiatives to help existing businesses and property owners finance improvements to their properties within the Village Center.
- Successful implementation, through the combined efforts of this Office and the Information Systems Division of Administrative Services, of a "Paperless Board Agenda Packet".

Objectives for 2003 and 2004

In pursuing the overall strategic goals of this Office, the following objectives have been established for the 2003–2004 biennial budget period:

- With the assistance of the Information Systems Division of Administrative Services, continue to improve communications with both residents and businesses through enhancements to the Village's Web Page and Video Broadcasting capabilities.
- Successfully coordinate downtown renovation efforts with the objective of facilitating at least one additional redevelopment project within the Village Center that will generate additional retail activity.
- Provide the leadership necessary to ensure the completion of the Downtown Streetscape Project, Route 14 Beautification Project, wastewater system improvements, and downtown parking enhancements.
- Timely and successful completion of the hiring process relative to the filling of the vacancy in the position of Director of Fire/EMS.
- Effectively manage and implement economic development initiatives for business district development and redevelopment as well as business recruitment.
- Implement programs and services to encourage business retention in the Village including the grant program for building improvements and the loan program for façade/building improvements.

Staffing Analysis

The budget for the Office of the Village Manager includes a full-time equivalent staffing level of 3.85. The Department includes 100% of the salaries for the Village Manager, the Economic Development Director, and the Executive Assistant/Deputy Clerk. In addition, 25% of the salary of the Assistant Village Manager and 60% of the salary of an Administrative Assistant position are allocated to this Department.

The other 40% of the salary for the full-time Administrative Assistant position is charged to Community Relations, which is included under the Village Board. The Assistant Village Manager also serves as the Director of Administrative Services. The other 75% of the salary for this position is, therefore, included in the Administrative Services Administration Division.

Office of the Village Manager					
Full-Time Equivalent (FTE) Employees, Fiscal Years 2003 & 2004					
<u>FTE Employees</u>	<u>2002</u>	<u>2003</u>	<u>2002-2003 Change</u>	<u>2004</u>	<u>2003-2004 Change</u>
Village Manager	1.00	1.00	0.00	1.00	0.00
Assistant Village Manager	0.25	0.25	0.00	0.25	0.00
Economic Development Director*	1.00	1.00	0.00	1.00	0.00
Executive Assistant	1.00	1.00	0.00	1.00	0.00
Administrative Assistant	1.00	0.60	(0.40)	0.60	0.00
Community Relations Coordinator	0.63	0.00	(0.63)	0.00	0.00
<u>Total FTE Employees</u>	4.88	3.85	(1.03)	3.85	0.00
Employees by Division					
<u>Division</u>					
Administration*	4.88	3.85	(1.03)	3.85	0.00
Total	4.88	3.85	(1.03)	3.85	0.00
*Please note, staff formerly in Economic Development are shown in this Department in the 2002 budget so that an accurate comparison to staffing levels in 2002 can be made.					

Budget Analysis

In 2003, the budget for the Office of the Village Manager is projected to decrease \$18,414 (3.84%), from \$479,456 in 2002 to \$461,042 in 2003. As previously noted, in 2003 the Office of the Village Manager absorbed all of the expenses related to the former Economic Development Department (*for comparison purposes, expenditures for 2000 – 2002 have been adjusted to include the expenditures relating to Economic Development*).

Office of the Village Manager Summary of Expenditures and Funding Sources						
<u>Budgeted Expenditures</u>	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Budget</u>	FY 2002 <u>Projected</u>	FY 2003 <u>Budget</u>	FY 2004 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$294,619	\$312,315	\$314,200	\$306,200	\$298,377	\$310,147
Fringe Benefits	72,807	83,017	85,050	83,050	76,013	82,846
<i>Total Personnel Services</i>	367,426	395,332	399,250	389,250	374,390	392,993
<i>Operating Expenditures</i>						
Professional Development	14,464	10,319	16,692	13,416	16,127	15,307
Contractual Services	20,139	20,887	34,170	21,250	24,370	14,370
Commodities	5,772	3,954	5,835	5,200	5,835	5,835
Program Expenditures	0	1,030	0	0	17,150	17,150
<i>Total Operating Expenditures</i>	40,375	36,190	56,697	39,866	63,482	52,662
<i>Other Expenditures</i>						
Interfund Charges	75,156	16,188	23,509	23,509	23,170	22,277
<i>Total Other Expenditures</i>	75,156	16,188	23,509	23,509	23,170	22,277
<u>Total Expenditures</u>	<u>\$482,957</u>	<u>\$447,710</u>	<u>\$479,456</u>	<u>\$452,625</u>	<u>\$461,042</u>	<u>\$467,932</u>
<i>% Change/Previous Year</i>		-7.30%			-3.84%	1.49%
<u>Funding Sources</u>						
Property Taxes						
Fringe Benefits	\$0	\$0	\$0	\$0	\$16,868	\$15,887
Interfund Charges	0	0	0	0	60,488	63,096
Other Taxes	0	0	0	0	12,000	12,000
General Revenues	482,957	447,710	479,456	452,625	371,686	376,949
<u>Total Funding Sources</u>	<u>\$482,957</u>	<u>\$447,710</u>	<u>\$479,456</u>	<u>\$452,625</u>	<u>\$461,042</u>	<u>\$467,932</u>

In the 2003 Office of the Village Manager Budget, Personnel Services decline \$24,860 (6.23%) and Other Expenditures decline \$339 (1.40%). The decline in Personnel Services is attributable to the reallocation of a portion of the salary of an Administrative Assistant to the Community Relations Division of the Village Board (this reallocated \$24,781 in Personnel Expenditures in 2003 and \$26,627 in 2004). In addition to this reallocation, the part-time support position has been eliminated for a cost savings of approximately \$22,883. The decreases in Personnel Services are offset to some extent by increases caused by economic adjustments for employee compensation and fringe benefit increases due to health insurance increases. The small decline in Other Expenditures is due to a decrease in the transfer to the reserved balance for equipment replacement.

The decreases in Personnel Services and Other Expenditures are offset to some extent by an increase in Operating Expenditures of \$6,785 (11.97%). Program Expenditures of \$17,150, effective for the first time in 2003, are offset to a large extent by decreases in Professional Development (\$565 or 3.38%) and Contractual Services of (\$9,800 or 26.68%). Commodities remain stable from 2002 to 2003.

Program Expenditures include expenditures for tourism and promotion of the Village Center, a portion of which is funded by revenues derived from the Hotel/Motel Tax. Professional Development decreases due to a decrease in the amount budgeted to cover expenses relating to attendance at meetings, workshops and related programs and activities.

Significant Budget Impacts

Changes from Previous Budgets

- *The absorption of the economic development functions within this Department.*
- *The inclusion of expenditures for the promotion and marketing of events intended to promote tourism (previously included in the former hotel/motel special revenue fund) now budgeted under Program Expenditures.*
- *The reallocation of expenditures for promotional events from Contractual Services to Program Expenditures (\$5,150 budget in 2003 to support such activities as the Scarecrow Festival and the Luminary Event).*
- *The inclusion of \$10,000 in 2003 to develop and implement an action based program focusing on the recruitment of retail businesses.*

Significant Expenditures

- *The majority of the significant expenditures were identified above. Other major expenditure areas include \$8,300 in both years for Telephone Service, \$6,800 in both years for expense reimbursement, and \$4,200 in both years for Equipment Maintenance.*

The decrease in Contractual Services is attributable to the reallocation of costs related to promotional events to Program Expenditures (this decrease is offset by the increase in Program Expenditures). In addition, the amount budgeted for printing is significantly lower in the 2003 budget (\$4,500 less than the 2002 budget). Countering the effect of these decreases is an increase of \$10,000 to fund an action based study focusing on the retail environment in the Village as well as the recruitment of businesses.

In 2004 the budget for the Office of the Village Manager increases \$6,890 (1.50%) to a total of \$467,932. An increase in Personnel Services of \$18,603 (4.97%) is offset by decreases in Operating Expenditures (\$10,820 or 17.89%) and Other Expenditures \$893 (3.90%).

The increase in Personnel Services in 2004 is attributable to economic adjustments for employee compensation as well as increases in health insurance costs. The decrease in Operating

Expenditures is a result of decreases in Professional Development (\$820) and Contractual Services (\$10,000). Contractual Services decreases significantly in 2004 because the 2003 budget included \$10,000 for a retail study that is not included in the 2004 budget. Other Expenditures decrease due to a decrease in charges for services relating to Information Systems.

Funding Sources

The Office of the Village Manager is primarily funded by General Fund revenues (80.17% of funding in 2003 and 80.29% in 2004). The other Funding Sources include Property Taxes that cover a portion of the Fringe Benefits costs, Interfund Charges, and Other Taxes.

Property Taxes are used to cover those benefit costs for which a tax levy is authorized. This includes costs related to Social Security and the IMRF Pension. Interfund Charges include the amount charged to other accounting funds of the Village to cover their respective share of administrative costs (*i.e. Water & Sewer, Recycling & Refuse, and Parking all pay a percentage of the costs of the General Government functions from which they derive services*). Other Taxes relates to the Hotel/Motel Tax, the proceeds of which are used to fund programs that promote tourism in the Village.